

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: SB 1544, HB 817							
Dedicated	48.75	2,011,600	835,200	101,000	997,100	0	3,944,900
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,500	0	0	0	20,500
<b>Total</b>	<b>48.75</b>	<b>2,014,300</b>	<b>858,000</b>	<b>101,000</b>	<b>997,100</b>	<b>0</b>	<b>3,970,400</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Increased Trustee/Benefit payments are required to fully compensate the Division of Building Safety for the general safety and logging safety programs. The current FY 2001 appropriation did not include the full funding needed in the Industrial Commission's budget to cover the increased appropriation to DBS for FY 2001.							
Dedicated	0.00	0	0	0	138,900	0	138,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,900</b>	<b>0</b>	<b>138,900</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(62,300)	0	0	0	0	(62,300)
<b>Total</b>	<b>0.00</b>	<b>(62,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,300)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	48.75	1,949,300	835,200	101,000	1,136,000	0	4,021,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,500	0	0	0	20,500
<b>Total</b>	<b>48.75</b>	<b>1,952,000</b>	<b>858,000</b>	<b>101,000</b>	<b>1,136,000</b>	<b>0</b>	<b>4,047,000</b>
<b>Expenditure Adjustments</b>							
6.91 Other Adjustments: Reduction in spending authority to reflect that the Commission did not sponsor its Annual Workers' Compensation Conference. (The Commission hosted the Western Association of Workers' Compensation Commissions and Boards).							
Other	0.00	0	(20,500)	0	0	0	(20,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,500)</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	48.75	1,949,300	835,200	101,000	1,136,000	0	4,021,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>48.75</b>	<b>1,952,000</b>	<b>837,500</b>	<b>101,000</b>	<b>1,136,000</b>	<b>0</b>	<b>4,026,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(2,400)	(101,000)	0	0	(103,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>(101,000)</b>	<b>0</b>	<b>0</b>	<b>(103,400)</b>

Industrial Commission  
Compensation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: Increase in spending authority to reflects costs of Annual Workers' Compensation Conference.							
Other	0.00	0	20,500	0	0	0	20,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	62,300	0	0	0	0	62,300
<b>Total</b>	<b>0.00</b>	<b>62,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,300</b>
<b>FY 2002 Base</b>							
Dedicated	48.75	2,011,600	832,800	0	1,136,000	0	3,980,400
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,500	0	0	0	20,500
<b>Total</b>	<b>48.75</b>	<b>2,014,300</b>	<b>855,600</b>	<b>0</b>	<b>1,136,000</b>	<b>0</b>	<b>4,005,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	25,800	0	0	0	0	25,800
<b>Total</b>	<b>0.00</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,800</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	10,600	0	0	0	10,600
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
10.31 Replacement Items: Includes scheduling software upgrade (\$18,000); HP 3000 server (\$60,000); two additional servers (\$30,000); four PC's (\$6,000); one printer (\$1,000); and two autos (\$42,000).							
Dedicated	0.00	0	18,000	139,000	0	0	157,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>157,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	3,300	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	81,500	0	0	0	0	81,500
<b>Total</b>	<b>0.00</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>
10.71 External Nonstandard Adjustments: Reflects increase in lease cost for move to new location.							
Dedicated	0.00	0	108,700	0	0	0	108,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>108,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,700</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	48.75	2,118,900	971,000	139,000	1,136,000	0	4,364,900
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>48.75</b>	<b>2,121,600</b>	<b>994,100</b>	<b>139,000</b>	<b>1,136,000</b>	<b>0</b>	<b>4,390,700</b>
<b>Program Enhancements</b>							
12.01 Document Management Storage : Provides for the purchase of hardware for document management. Software has been previously purchased to provide the Commission with a more efficient and cost effective way to store and retrieve information.							
Dedicated	0.00	0	0	51,000	0	0	51,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
12.02 Firewall: The firewall is a combination of hardware and software which will provide the Commission security against someone within another state agency accessing the Commission's data without authorization plus provide the flexibility for Commission employees to access Commission data from outside locations.							
Dedicated	0.00	0	0	15,000	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	48.75	2,118,900	971,000	205,000	1,136,000	0	4,430,900
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>48.75</b>	<b>2,121,600</b>	<b>994,100</b>	<b>205,000</b>	<b>1,136,000</b>	<b>0</b>	<b>4,456,700</b>